

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Environmental Conservation Environmental Health Director Component Budget Summary**

## Component: Environmental Health Director

### Contribution to Department's Mission

Provide effective management and leadership for all Environmental Health programs and services.

### Core Services

- Provide direction for all changes to nine regulatory chapters.
- Provide clear direction to staff and timely decisions when necessary.
- Manage budgets of each component so that resources are used wisely.
- Advocate for Division needs so that statutory mandates are properly executed.

### Major Activities to Advance Strategies

- Oversee all Environmental Health regulation projects, ensuring regulations are logically presented, rational, and understandable.
- Work with program managers and staff to make and implement timely and well-reasoned decisions.
- Oversee the efficient use of division's resources.

### FY2010 Resources Allocated to Achieve Results

<b>FY2010 Component Budget: \$335,500</b>	<b>Personnel:</b>	
	Full time	4
	Part time	0
	<b>Total</b>	<b>4</b>

### Key Component Challenges

The Director's Office provides direction to ensure activities reflect the Department's vision and are consistent with statutory expectations. That requires significant oversight and involvement in daily decisions. Often resources must be adjusted to be used efficiently.

With nine separate regulatory chapters, it is a continual challenge to keep regulations up to date. Changes in industry practices and statutory shifts can be difficult to codify in manner that makes sense to most people. Balancing public health protection with individual personal rights and economic opportunities requires intricate and thoughtful evaluation.

### Significant Changes in Results to be Delivered in FY2010

See RDU level.

### Major Component Accomplishments in 2008

- Updated multiple regulation packages in coordination with Department of Law.
- Developed a strong partnership with FDA resulting in federal funding assistance for analysis of food products under the Food Emergency Response Network (FERN).
- Hired and trained the division's key Administrative Manager.

- Successfully resolved significant personnel issues and human rights violations.
- Completed position description submissions for the major Administrative Manager reclassification effort, which resulted in seven classification actions, including three upgrades, one downgrade, and two positions that remained the same range.

### Statutory and Regulatory Authority

AS 03.05, AS 03.45, AS 03.58, AS 17.05, AS 17.07, AS 17.20, AS 18.35, AS 44.46.020-025, AS 46.03.101, AS 46.03.120, AS 46.03.320-330, AS 46.03.710-730, AS 46.03.900, AS 46.05, 18 AAC 15, 18 AAC 23, 18 AAC 30, 18 AAC 31, 18 AAC 32, 18 AAC 34, 18 AAC 55, 18 AAC 60, 18 AAC 72, 18 AAC 80, 18 AAC 90

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### Environmental Health Director Component Financial Summary

*All dollars shown in thousands*

	<b>FY2008 Actuals</b>	<b>FY2009 Management Plan</b>	<b>FY2010 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	334.3	323.9	328.6
72000 Travel	12.3	3.0	3.0
73000 Services	51.8	2.0	2.0
74000 Commodities	5.2	1.9	1.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>403.6</b>	<b>330.8</b>	<b>335.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	403.6	330.8	335.5
<b>Funding Totals</b>	<b>403.6</b>	<b>330.8</b>	<b>335.5</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>330.8</b>	<b>0.0</b>	<b>0.0</b>	<b>330.8</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	4.7	0.0	0.0	4.7
<b>FY2010 Governor</b>	<b>335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>335.5</b>

**Environmental Health Director  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2009 Management Plan</b>	<b>FY2010 Governor</b>		
Full-time	4	4	Annual Salaries	218,235
Part-time	0	0	COLA	8,732
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	111,777
			<i>Less 2.99% Vacancy Factor</i>	(10,144)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>328,600</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Admin Operations Mgr I	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Division Director	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>